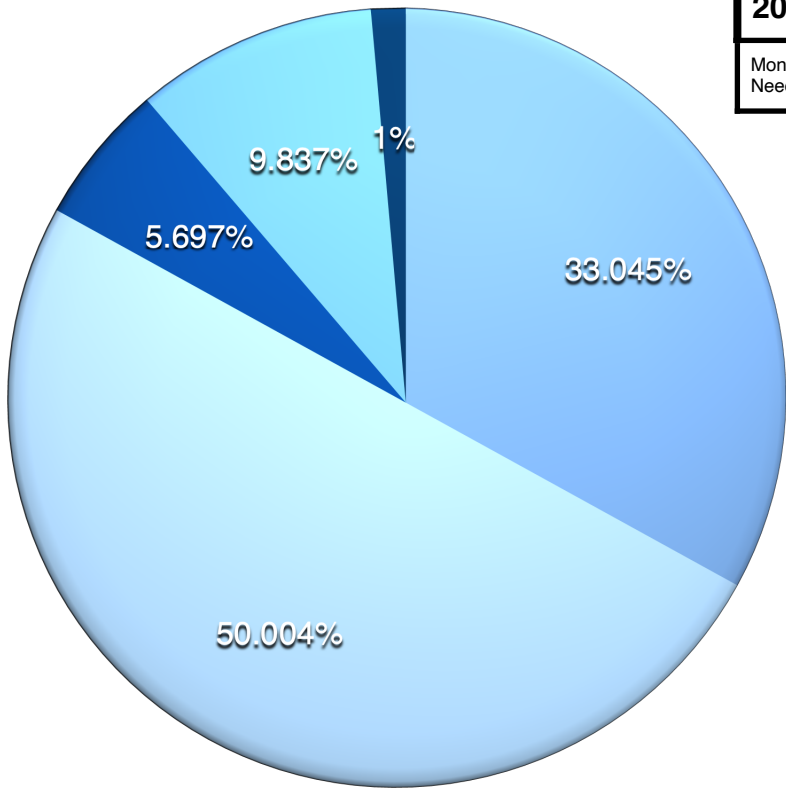


# FREEDOM REIGNS RANCH

## 2023 Budget

Category	Yearly Amount Needed	Factors of change fom 2022 to 2023
Program Expenses (Horse)	123640	no lease, add additional horses, increase in land care + staffing
Program Expenses (non-Horse)	187,094	Add property taxes, electric, one time addition of fencing
Marketing/Fundraising Expenses	21314.99	Increase due to demand
Administrative Expenses	36806	Increase due to labor expenses/inflation
Special Expense - Volunteer Development/ Teambuilding	5300	Increase due to more volunteers and larger events

<b>2023 Budget</b>	<b>374154.99</b>
Monthly Fundraising Goal/ Need:	24,883



### Total Direct Program Percentage: 83.7%

Program Expenses: 83.1%  
Marketing/Fundraising Expenses: 5.8%  
Administrative Expenses: 9.83%  
Development: 1%

\*Note: all expenses above, including marketing/fundraising/ administrative/development, are solely in support of Freedom Reigns Ranch programs and are considered necessary expenses for programming to be offered.

### Capacity (Current State):

11 session horses, 2 FT/2 PT employees  
2,000 Ministry hours

### End of Year (2023) Growth Capacity/New Facility:

14 Full Time Session Horses, 3 FT/2 PT employees  
3,000 Ministry Hours

Program Expenses (horse and farm)

Item	Expense Type	MonthlyNotes	Yearly Amount	Total Expense	Details	Land Owning Notes
Facility Upkeep - Staffing - Ranch Foreman (new position- not added until funding allows)	Farm/Staffing			40,000	New/increased position	New Position: Equine & Farm Manager
Facility Upkeep - Bushhog	Farm			3000	Labor (+10)and equipment	Labor (+10)and equipment
Facility Upkeep - Landscaping, aesthetics	Farm			2000	Growth Maintenance	Additional land
Facility Upkeep - Weed Spraying - 300/x, 3x/year	Farm			1200	Growth Maintenance	Additional land
Facility Upkeep - Reseeding Pasture	Farm		500	1000	no change	no change
Facility Upkeep - Incidentals, fencing repairs, etc	Farm		500	1000	Slight increase	increase in likely repair
Fly Predators (Fly Control)	Farm			800	Increase	no change
Feed - Balancer - 1lb/horse/day 34/ bag	Horse			3500	14 horses	
Feed- High Calorie/Fat TC Senior - \$27/bag	Horse	Approx 42 lbs per day		8500		TBD, guesstimate
Biotin Supplement	Horse	\$90.00		1080		slight increase
Fat Supplement	Horse	70		1000		slight increase
Spring Vaccinations - \$250 each (14 horses) + 85 trip fee	Horse			3,585	14 horses	
Fall Vaccinations - \$225 each (14 horses) + 85 trip fee	Horse			2,560	14 horses	
Additional Vet Incidentals/Emergency Care	Horse			4000	increase in potential	increase in potential
Chiropractic and Teeth (approx 240/ horse/year)	Horse			2640	14 horses	
Rotational Worming 3x/year (\$15/x/ horse)	Horse			695	14 horses	
Farrier -375/time average (6wk rotation) (partially donated rate)	Horse			6,000	14 horses	
Hay - (av. \$12 bale 8 average x 150 days	Horse			14,400	14 horses	
Feed/Farm Delivery Fees (8x\$40)	Farm			320	320	
Grooming Supplies (fly spray, shampoo, hoof dressing, etc)	Horse			1000	increase	increase
Equipment and Tack Needs	Horse		750	2000	increase	increase
Fencing Allocation				1,000	5000	one time new fencing
Tractor Maintenance				500		
Add Horses (4)				16,860		
One time expenses - move - pasture restoration				\$5000.00		
			Total Yearly Expenses (2 horses):	123640		
ADDITIONAL COST PER HORSE:						
Additional Horse Spring Vaccs	Horse		250	250		
Additional Horse Fall Vaccs	Horse		180	180		
Additional Horse Worming	Horse		75	75		
Additional Horse Farrier (70% Donated, would be \$55-200/mo.)	Horse	25.00		360.00		

Item	Expense Type	MonthlyNotes	Yearly Amount	Total Expense	Details	Land Owning Notes
Additional Horse Feed	Horse	50		600		
Additional Triage Care (rescue)	Horse		1000.00	1000.00		
Additional Horse Hay	Horse		1,100	1,100		
Additional Horse Chiro	Horse		250	250		
Additional Horse Dentistry	Horse		150	150		
Additional Horse						
Additional Horse Supplies Allocation	Horse		250	250		
			Total Yearly Expenses per Additional Horse:	4215		

Program Expenses (non-Horse)

Item	Expense Type	Monthly	(or)	Yearly Amount	Total Expense	Details	Land Owning Notes
Founder/Exec Director Stipened, Currently serving in role as Program Director and oversees all ministry functions and programs	Salary/Wage, Program				45,000		
Volunteer Coordinator	Salary/Wage, Program				40,000	Growth: PT Salary TBD	Growth: to salary
Program Assistant PT					25,000		Add Assistant Director or horse management role
Portion of Exec Assistant/Split Admin					20,000		
Insurance/Tax Benefit Allocation of salary					31,122		Monthly Federal Employee taxes + insurance benefit
Non-Horse Program Supplies (art, snacks, water, toys, etc)	Program Expenses				5000	increase in need	increase in need-higher capacity
Volunteer Team Building (\$500/time, 2 times per year)	Program Expenses				4000	increase	increase - more volunteers
Special Events for Community (4x/year @ \$200/time)	Program Expenses			800	2000	increase	increase - more volunteers and outreach
Insurance - Commercial Liability	Necessary Program Expenses				2500	increase	increase
Insurance - Truck	Ranch Vehicle			1400	1600	same	same
Insurance - US Rider	Ranch Vehicle			139	139	same	same
Oil Changes - 5/year @ \$80/time	Ranch Vehicle			400	600	same	same
Fuel Allowance for truck	Ranch Vehicle		280		3360	same	same
Truck Incidentals	Ranch Vehicle				1500	same	same
Port o Pot Rental	Necessary Program Expenses		100		1200		
Annual Taxes (new property)					173	new expense	new expense
Electric (new property)					3,600	new expense	new expense
Septic Maintenance					300		
				Total Yearly Expenses:	187,094		

## Marketing/Fundraising Expenses

Item	Expense Type	Quarterly (or)	Total Expense
Brochures	Marketing/Fundraising		3000
Website - Domain	Marketing/Fundraising		14.99
Website - Server	Marketing/Fundraising		400
Website - email accounts	Marketing/Fundraising		100
Marketing - Merch (tshirts, hats)	Marketing/Fundraising		3000
Advertisements	Marketing/Fundraising		800
Donor Appreciation Events	Marketing/Fundraising		1000
Sponsor/Donor Packs	Marketing/Fundraising		1000
Christmas Mailing	Marketing/Fundraising		1000
Marketing Flex Spending	Marketing/Fundraising		1000
Fundraiser - Gala +/-	Marketing/Fundraising		10,000
		Total Yearly Expenses:	21314.99

Administrative Expenses

Item	Expense Type	Monthly	(or)	Yearly Amount	Total Expense	Details
CPA/Accountant and QB online	Administrative Expenses		350		4,200	Increase from LY
Insurance - D&O	Necessary Program Expenses			1200	1200	same
Donor Management Software	Software				456	
Ranch Cell Phone	Administrative Expenses		130.00		2400	
Tax Professional (Filing 990)	Administrative Expenses			750	750	
Administrative Assistant, allocation from salary (R)	Salary/Wage, Administrative				15,000	Allocation of hours, increase in salary
Insurance/Tax benefit allocation of salary for employees					12,000	
Miscellaneous Marketing/Printing/Office Supplies	Administrative Expenses				600	
Background Screening					200	
				Total Yearly Expenses:	36806	

Special Expense - Volunteer Development/Teambuilding

Item	Expense Type	Monthly	(or)	Yearly Amount	Total Expense
CPYR Conference					2,500
Better Together Alliance					2,500
Chamber Fees					300
				Total Yearly Expenses:	5300